

Department of Transportation and Public Works
Outcome Measures

Core Business Area: Highway services.				
Outcome	Indicator	Measure	Base Year Measure	Target 2004/05
Highway services that address customers' needs.	% Nova Scotians satisfied with provincial highway system.	% Nova Scotians indicating "satisfied and very satisfied" responses in a random sample of Nova Scotians, 16 years and older.	In the 2000, Customer Satisfaction Survey - Provincial Highway System, 54% of Nova Scotians were satisfied with the provincial highway system.	Maintain % satisfied - overall.
	Meeting customers' service expectations in the following service areas: a. filling cracks and potholes b. resurfacing sections of the highway c. surface condition of shoulders d. helpfulness of non-commercial signs	% of Nova Scotians indicating that the service is "very important" and rating it as less than "excellent". ¹	From the 2000, Customer Satisfaction Survey - Provincial Highway System. a. 87% of Nova Scotians indicated filling cracks and potholes was a very important service and rated it as less than "excellent". b. resurfacing sections of the highway 73% c. surface condition of shoulders 68% d. helpfulness of non-commercial signs 58%	Decrease the service "gap" in the following three service areas: a. filling cracks and potholes 80% b. resurfacing sections of the highway 65% c. surface condition of highway shoulders 65%. In addition, d. helpfulness of non-commercial signs, maintain at 58%.
			Strategies to Achieve Target	
			- Implement summer/winter performance standards. - Ensure survey results that are applicable and accurate to districts. - Rural Impact Mitigation (RIM) fund for the maintenance and repair of rural roads is being continued. - Capital budget for highways and bridges increased by \$31 million over three years (2001/02 - 2003/04). - Manage public expectations by communicating our limitations and clarifying our mandate.	
			- Capital budget for highways and bridges increased by \$31 million over three years (2001/02 - 2003/04). - Rural Impact Mitigation (RIM) fund for the maintenance and repair of rural roads is being continued. - Implement summer maintenance standards. - Implement the <i>Guide Signage Report</i>.	

¹Gap analysis, measures the "gaps" between what Nova Scotians consider important, and the quality rating offered by residents to these particular services. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Lower gap scores indicates that service expectations are being met, high gap scores show that there is a problem.

Highway infrastructure that supports economic growth.	Level of riding comfort for 100-series highways. NOTE: This indicator is being replaced with a new measure of road roughness.	Riding Comfort Index (RCI) - on a scale 0 - 10, where 0 = unacceptable and 10 = smoothest. NOTE: To be replaced by the International Roughness Index (IRI); a new advanced measure, internationally accepted and comparable across jurisdictions.	In FY 2000-01, 7.3 was the average RCI value. NOTE: New IRI baseline to be established for FY 2002-03.	Maintain level of riding comfort on 100-series highways. NOTE: A new target will be determined from baseline IRI data.	- Commit resources to ensure ARAN (automatic road analyzer) readings are done on a systemic basis. - Commit resources to develop a computerized program for analyzing the ARAN data. - Commit resources to achieve a higher percentage of roads with acceptable roughness ratings. - Make the contractor responsible for product quality by using End Product Specifications on all suitable paving contracts and expanding the program to include concrete and gravel.
Improve highway safety.	Casualty rates. ²	Casualty (fatality and injury) rates per 10,000 motor vehicles registered.	In 2000, the casualty rate per 10,000 motor vehicles registered was 123.9.	Monitor trend; compare with other jurisdictions. Decrease casualty rate per 10,000 motor vehicles registered through engineering initiatives.	- Identify, research, consider and implement (where appropriate) road engineering features, dimensions and programs that have been proven, or estimated, to contribute to collision prevention or minimizing the consequences of occurring collisions. - Development of a highway safety management procedure that identifies high collision locations for attention, analyses the records and recommends countermeasures to improve safety performance. - Through leadership and participation of the Road Safety Advisory Committee, a multi-disciplinary forum of road safety stakeholders involved in driver, vehicle, enforcement, emergency response and engineering programs, design and implement initiatives to assist in reaching the Canadian Road Safety Vision 2010 targets.

²Casualty rate results are impacted by driver, vehicle, enforcement, education and engineering programs.

	% Nova Scotians that feel safe when driving on provincial roads.	% Nova Scotians indicating "safe and very safe" responses in a random sample of Nova Scotians, 16 years of age and older. Measure of Nova Scotians confidence in the safety of provincial roads.	In the 2000, Customer Satisfaction Survey - Provincial Highway System, 72% of Nova Scotians reported that they felt safe driving on our provincial roads.	Improve or maintain % Nova Scotians that feel safe when driving on provincial roads.	- Implement summer/winter performance standards. - Rural Impact Mitigation (RIM) fund for the maintenance and repair of rural roads is being continued - Participate in the implementation of safety initiatives through the Road Safety Advisory Committee.
Core Business Area: Public Works - Design, construction and project management services for government infrastructure.					
Outcome	Indicator	Measure	Base Year Measure	Target 2004/05	Strategies to Achieve Target
Effective and efficient project management process.	Timeliness of project completion.	% of projects completed on time; meet the agreed upon deadline.	In fiscal year 2000-01, 75% of the projects were completed on time.	85% of the Public Works projects will be completed on time.	- Improve the selection process for consultants by taking into account a consultant's past performance. - Develop strategies to retain employees to ensure constant work force. - Investigate ways to streamline projects such as bundling projects.
	Budget variances.	% of projects completed within budget; a comparison of the final costs of a project to the accepted budget for a project.	In fiscal year 2000-01, 90% of the projects were completed within budget.	Maintain % of projects completed within budget.	- The scope of each project will be well defined when a budget estimate is being prepared. - Ensure designs allow for maximum competition for materials and systems to attract a number of potential bidders. - Design and tender documents will be reviewed for completeness, thereby reducing the risk of unexpected changes to the contract value. - Contract administrators will be diligent in reviewing claims for additional cost ensuring project scope does not exceed allowable budget.

Core Business Area: Government Services - Accommodation and property services				
Appropriate and cost efficient accommodations provided.	Satisfaction of government clients.	% of satisfied clients (based on rating scale).	In the 2001-02 Customer Satisfaction Survey - Accommodation and Property Services, 92% of clients were satisfied with the services they received.	Maintain the high level of satisfied clients.
				- Develop an audit process for government leased premises to ensure compliance with leases. - Property Officers will work with their assigned client contacts to identify the most cost efficient solutions for their accommodation needs. - If necessary, assistance can be provided in the preparation of the documents required for Space Committee approval. - Upon approval, Property Officers will ensure the space is acquired in accordance with the Facilities Procurement Guide, Departmental Policies and in a most efficient and timely manner. - Client contacts will be kept fully informed throughout the procurement process.

